

DOMESTIC VIOLENCE SHELTER PROGRAM BUDGET

July 1, 2003 - June 30, 2004

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits (1) (2) (3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Job Title: Executive Director			
Salary: \$41,250	41,250	6.50	2,681
Benefits: 22% of Salary	9,075	6.50	590
2. Job Title: Shelter Director			
Salary: \$31,200	31,200	8.04	2,507
Benefits: 22% of Salary	6,864	8.04	552
3. Job Title: Big Bear Program Dir			
Salary: \$31,000	31,000	8.00	2,480
Benefits: 22% of Salary	6,820	8.00	546
4. Job Title: Rim Program Dir			
Salary: \$29,000	29,000	8.00	2,320
Benefits: 22% of Salary	6,380	8.00	510
5. Job Title: (2) Legal Advocates			
Salary: \$20,800 x 2	41,600	8.00	3,328
Benefits: 22% of Salary	9,152	8.00	732
6.			
SUBTOTALS	212,341		16,246

B. Operational Costs

(1) (2) (3) (4)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Big Bear Outreach Rent	36,000	25.00	9,000
2. Rim Outreach Rent	9,600	25.00	2,400
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11. SUBTOTALS			11,400
12. SUBTOTALS, (A) above			16,246
13. TOTALS			27,646